

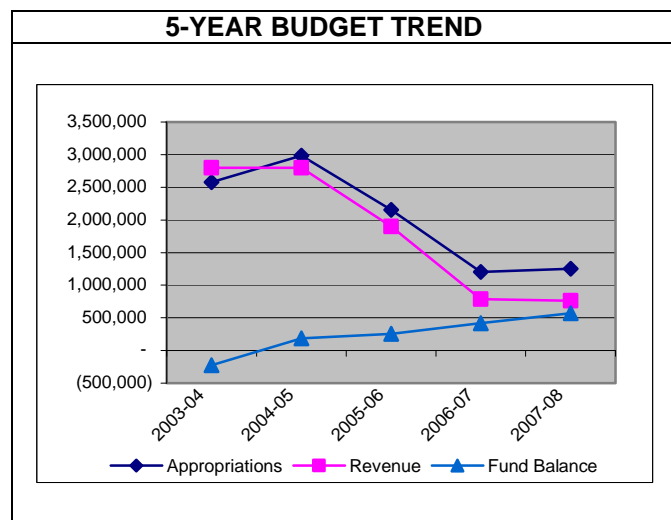
State Seized Assets

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds to be maintained and accounted for in a special fund and that 15% of all forfeitures made after January 1994 be set aside for drug education and gang intervention programs. Current appropriations offset a portion of the labor costs for staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Density Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff's Drug Use is Life Abuse (dulia), Crime Free Multi-housing, Law Enforcement Internship and Operation Clean Sweep programs. Funds are also used for maintenance of seized properties.

There is no staffing associated with this budget unit.

BUDGET HISTORY



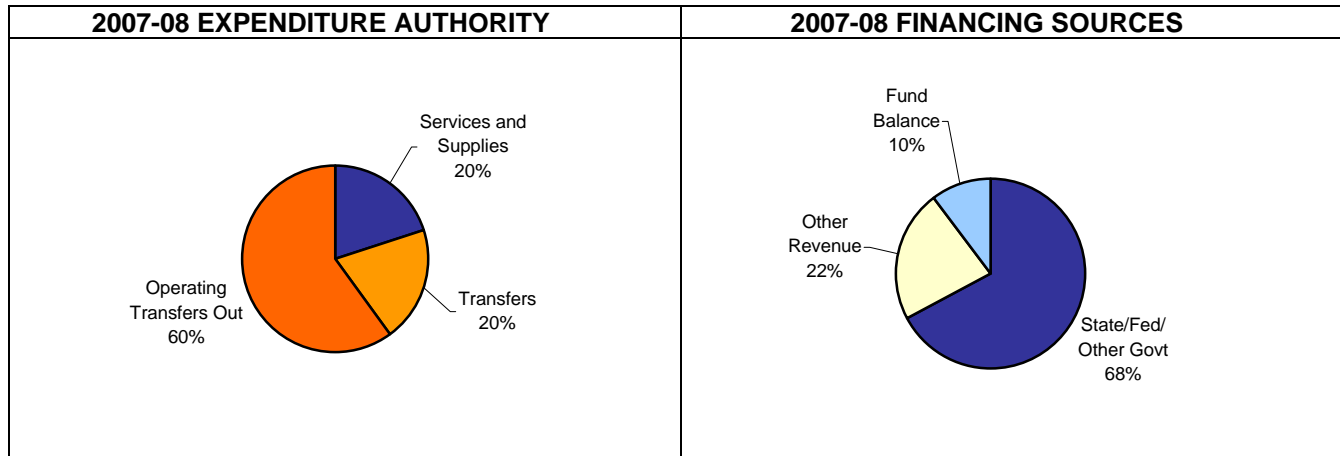
PERFORMANCE HISTORY

| | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2006-07 Modified Budget | 2006-07 Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation | 2,304,689 | 2,404,986 | (409,799) | 1,290,196 | 1,288,861 |
| Departmental Revenue | 2,712,912 | 2,474,519 | (247,177) | 872,346 | 1,000,899 |
| Fund Balance | | | | 417,850 | |

Revenue in 2006-07 is greater than budget due to the settlement of additional state cases.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: State Seized Assets

BUDGET UNIT: SCT SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

| | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2006-07 Final Budget | 2007-08 Final Budget | Change From 2006-07 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|--|
| Appropriation | | | | | | | |
| Services and Supplies | 200,556 | 244,926 | 140,967 | 177,956 | 169,290 | 249,889 | 80,599 |
| Vehicles | 31,023 | - | - | - | - | - | - |
| Transfers | - | 2,257,001 | - | 1,110,905 | 1,033,785 | 250,000 | (783,785) |
| Total Exp Authority | 231,579 | 2,501,927 | 140,967 | 1,288,861 | 1,203,075 | 499,889 | (703,186) |
| Reimbursements | - | (96,941) | - | - | - | - | - |
| Total Appropriation | 231,579 | 2,404,986 | 140,967 | 1,288,861 | 1,203,075 | 499,889 | (703,186) |
| Operating Transfers Out | 2,073,110 | - | (550,766) | - | - | 750,000 | 750,000 |
| Total Requirements | 2,304,689 | 2,404,986 | (409,799) | 1,288,861 | 1,203,075 | 1,249,889 | 46,814 |
| Departmental Revenue | | | | | | | |
| Use of Money and Prop | 28,020 | 26,370 | 22,422 | 31,616 | 10,000 | 30,000 | 20,000 |
| State, Fed or Gov't Aid | 1,419,028 | 1,978,937 | (398,035) | 706,184 | 525,225 | 840,000 | 314,775 |
| Other Revenue | 1,265,864 | 469,212 | 128,436 | 263,099 | 250,000 | 250,000 | - |
| Total Revenue | 2,712,912 | 2,474,519 | (247,177) | 1,000,899 | 785,225 | 1,120,000 | 334,775 |
| Fund Balance | | | | | 417,850 | 129,889 | (287,961) |

Services and supplies of \$249,889 include \$200,000 for drug education, training and materials; \$19,993 for vehicle maintenance and fuel; and miscellaneous other general expenses for the resolution of asset forfeitures.

Transfers of \$250,000 are for reimbursement of salaries for personnel assigned to the drug education program, and operating transfers out of \$750,000 is for vehicle purchases in the Sheriff's general fund budget unit.

Departmental revenue of \$1,120,000 include asset seizures, reimbursement for the care of property, and anticipated interest in this fund. The increase of \$314,775 in state revenue reflects increased settlements that are pending in court.

